PROVINCE OF SASKATCHEWAN

09-10

PLAN FOR 2009-10

MINISTRY OF TOURISM,
PARKS, CULTURE AND SPORT

MINISTRY PLAN FOR 2009-10

Statement from the Minister

As a key facilitator of our Government's plan for Securing the Future, the Ministry of Tourism, Parks, Culture and Sport has been charged with the responsibility of meeting today's challenges, valuing our collective heritage and building for future.

I present to you, within these pages, my Ministry's Plan for 2009-10. In this Plan, we identify how the Ministry of Tourism, Parks, Culture and Sport aligns with Government's vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth and providing opportunity for a high quality of life for all.

As we stated when we first came to Government, we are committed to accountability and to ensure that we deliver on our commitments. The 2009-10 Budget Plan focuses my Ministry on a number of important initiatives to deliver on our promises. I will report on this Plan and my Mandate Letter commitments in the Ministry's annual report.

We will continue our renewed emphasis on, and celebration of, our provincial parks, our arts community, our shared heritage and culture, the potential of tourism and our engagement in sport and recreation opportunities. Although we will undoubtedly face challenges, these efforts are designed to maximize the social and economic benefits in order to secure a bright future for our citizens, our children and generations to come.

The Honourable Christine Tell
Minister of Tourism, Parks, Culture and Sport

Mission Statement

Actively build a high *Quality of Life* where Saskatchewan is a province of choice, with diverse and vibrant communities, parks, cultures and sectors that build pride and prosperity.

Response to Government Direction

Ministry Plans for 2009-10 align with Government's vision and goals and the key priorities for 2009-10, as presented in the Government Direction for 2009-10. The 2009-10 Plans communicate a high-level framework for the Ministry's activities over the coming year and reflect the Ministry's primary areas of focus. Together, all ministries support government's three goals, working towards a secure and prosperous Saskatchewan.

Strategies and Actions

Government Goal - Economic Growth

Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Strategy	Key 2009-10 Actions
Promote tourism development and investment	• Develop, with the private sector and other partners, a Saskatchewan Pavilion at the 2010 Olympic and Paralympic Games to highlight business and art/ cultural attractions and the province's opportunities. • Celebrate the 2010 Olympics through the Torch Relay and Cultural Olympiad to facilitate the participation of communities, residents and artists. • Work with partners to host the 2010 World Junior Hockey Championships. • Provide base funding to Tourism Saskatchewan to deliver services related to marketing, advertising, travel counselling, industry education and tourism promotional packaging. • Develop strategic partnerships with urban and regional tourism organizations to build capacity for hosting major events. • Improve and support signage, northern and eco-tourism and First Nations tourism to facilitate greater tourism economic growth. • Introduce a new Event Hosting Framework policy and guidelines for handling funding requests received by the Ministry to support the hosting of special events and festivals. • Continue to work with the Ministry of Highways and Infrastructure on existing initiatives to improve hard surfaced park roadways. • Complete a review of the Government supports for tourism.

Government Goal - Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Strategy	Key 2009-10 Actions
Promote a vibrant and sustainable, creative and cultural sector	• Develop an Arts, Culture and Heritage Sector Development Plan that will provide a predictable and transparent framework for the growth and development of the sector to capitalize on its social and economic benefits. • Implement new cultural development programming, such as the Creative Industry Growth and Sustainability Program; Culture on the Go; Building Pride; and the Active Families Benefit. • Implement *The Arts Professions Act* to promote better business practices between artists and engagers. • Continue to manage the Film Employment Tax Credit, in co-operation with SaskFilm, to help increase industry production volumes and employment opportunities within the industry. • Continue to develop performance-based funding agreements and performance measures with third-party agencies.
Promote healthy active families and community vitality through sport, culture and recreation	• Implement the Active Families Benefit to assist families with the affordability and accessibility for their children to participate in culture, recreation and sport activities. • Partner with the Community Initiatives Fund (CIF) Board to complete a management review, renew the community investment strategy, and finalize the next three-year agreement. The CIF provides community and urban Aboriginal grants to local groups to improve the quality of life in their communities throughout Saskatchewan. • Complete the negotiations related to the renewal of the three-year Lottery agreement concerning the three globals: Sask Sport, SaskCulture and the Saskatchewan Parks and Recreation Association. The three globals are key partners in initiatives to ensure that Saskatchewan residents are actively engaged in sport and recreation activities. • Develop a provincial Physical Activity Strategy in partnership with other ministries, sector organizations and stakeholders to increase the level of physical activity among Saskatchewan residents. • Renew funding for Saskatchewan *in motion* to continue to improve the impact of their initiatives to increase the level of physical activity of Saskatchewan residents. • Work with the Saskatchewan Snowmobile Association to undertake an industry planning review and economic impact study to increase the quality and sustainability of snowmobile trails in Saskatchewan. • Continue to provide support for communities that are participating in the Building Communities Program.

Government Goal - Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

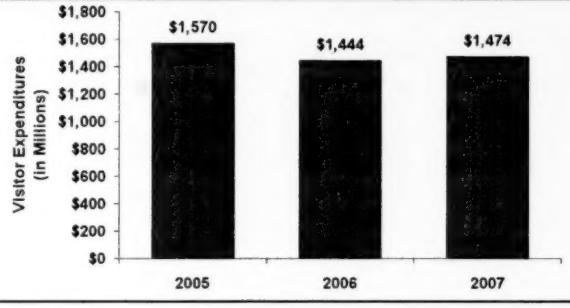
Strategy	Key 2009-10 Actions
Provide effective stewardship, protection, conservation and development of resources that have tourism, environmental, heritage, cultural and recreation significance	• Provide heritage conservation advisory services to assist heritage property owners and developers in the restoration and preservation of their heritage properties. • Continue to develop individual park management strategies to manage provincial parklands and to maintain a healthy environment that is sustainable for future generations. • Provide opportunities to increase public knowledge, understanding and appreciation of Saskatchewan's natural history through operation of the Royal Saskatchewan Museum (RSM). • Provide outreach and extension services through a combination of school programs, new technology and traveling exhibits to improve the accessibility of the RSM throughout the province and stewardship of heritage resources. • Work with Saskatchewan First Nations and Métis people and organizations to conserve their material heritage and manage their sacred and ceremonial sites and to implement the new Repatriation Policy for sacred and culturally sensitive First Nations artifacts. • Continue to develop and deliver heritage conservation training, workshops and courses in partnership with the Ministry of Municipal Affairs, Saskatchewan Urban Municipalities Association and Saskatchewan Association of Rural Municipalities. • Protect and conserve significant natural heritage and economic resources in the Saskatchewan provincial parks system in a manner that continues to contribute to the Representative Areas Network and the province's Biodiversity Action Plan. • Continue to provide services to respond to the increased demand on the land development review process, heritage resource impact assessments and archaeological heritage site inventory management. • Continue to administer the Provincial Heritage Property Designation Program and other activities to conserve, interpret and promote Saskatchewan heritage. • Provide capital investment in ecological, palaeontological, museum and heritage facilities.

Government Goal - Promises

Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

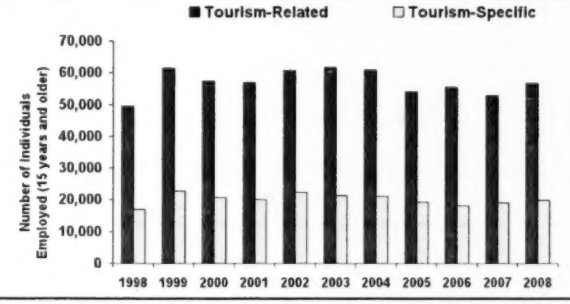
Strategy	Key 2009-10 Actions
Enhance the Saskatchewan Provincial Parks experience	• Add approximately an additional 200 to 300 electrified campsites in 2009-10 in order to achieve Government's promise to increase the number of electrified campsites by 1,000 by 2011. • Advance the systematic replacement of aging Parks' facilities to improve visitor amenities. • Implement a market-based fee adjustment, particularly to seasonal camping and nightly electrified sites, and direct the revenue to further enhance customer service, resource conservation and facility improvements. • Work with the private sector to improve, identify and facilitate business opportunities for existing and new commercial lessees that meet the needs of the general public and protect the park environment. • Investigate suitable candidates for new parks, including a new wilderness area to accommodate extreme camping. • Provide fiscal support to Saskatchewan's regional parks that is 13.5 times higher than 2007-08 levels. • Continue to plan, manage and operate the 196 discrete parcels of land in the provincial park system, including the provision of recreational and interpretive opportunities for park visitors, in order to promote tourism and conserve the ecosystems and cultural resources contained in provincial parklands.
Establish the Capital City Commission to preserve and promote the history and culture of our province	• Introduce legislation to establish the Capital City Commission. • Work with stakeholders to create a strategic plan to guide the long-term management and development of the Capital City Commission, including defining the objectives and scope of the commission. • The Capital City Commission will support initiatives that enhance awareness and understanding of Saskatchewan's diverse culture and heritage. It will also provide stewardship over significant components of the Provincial capital region.

Performance Measures

Measure	Baseline / Trend Line Information
Total Annual Visitor Expenditures in Saskatchewan	

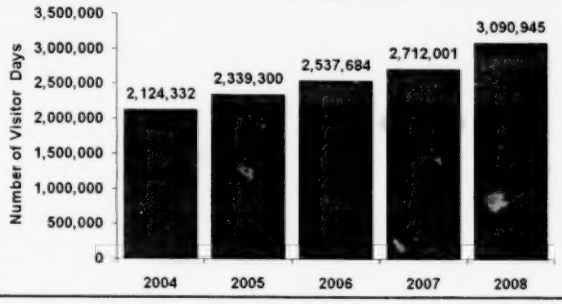
Significance of the Measure

The total annual gross tourism expenditures is a measure of the spending by visitors to Saskatchewan. Tracking this number helps TPCS and Tourism Saskatchewan monitor visitor spending on tourism products and events. Tourism products include accommodations, attractions, campgrounds, outfitters, shopping, golf and food and beverage. This data was obtained from Tourism Saskatchewan.

Measure	Baseline / Trend Line Information
Total Tourism Employment in Saskatchewan	

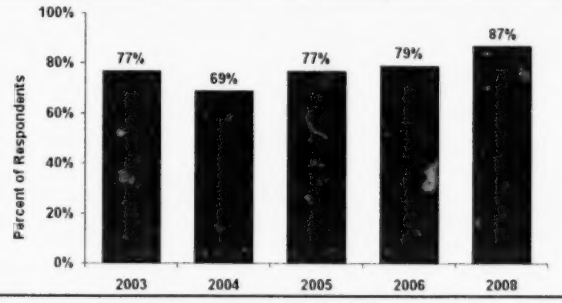
Significance of the Measure

The total tourism employment in Saskatchewan is a measure of the number of individuals who are employed in tourism-related industries. This measure helps TPCS and Tourism Saskatchewan better understand the impact of tourism on Saskatchewan's economy. Data for this measure is obtained from Tourism Saskatchewan and is based on Statistic Canada's Labour Force Survey.

Measure	Baseline / Trend Line Information
Number of Visitor Days in Saskatchewan Provincial Parks	

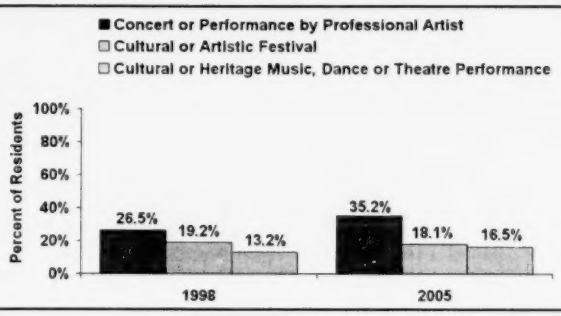
Significance of the Measure

The number of visitor days in Saskatchewan provincial parks is a measure of park access and popularity during the summer. Tracking this number helps TPCS evaluate the success of its park marketing, policies and related programs. This measure is a good indicator of the usage of the provincial parks and is conservative because no data is collected in the fall, winter or in many smaller park sites in the summer. This data was obtained from TPCS Parks Service visitation reports.

Measure	Baseline / Trend Line Information
Satisfaction with Saskatchewan Provincial Park Visit	

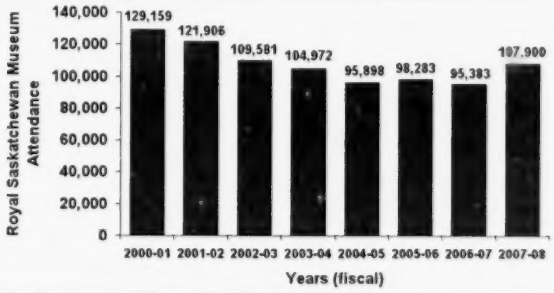
Significance of the Measure

The satisfaction with Saskatchewan provincial park visit is a measure of how satisfied visitors are with the programs, services and facilities offered at our provincial parks. The Ministry provides access to natural and cultural areas and recreational facilities and services in our provincial parks. Park visitor satisfaction levels assess, from the visitor's perspective, the success of these activities. This data was obtained from the 2003 through 2006 Provincial Omnibus Poll and the 2008 Park Camper Survey. No data was collected in 2007.

Measure	Baseline / Trend Line Information
Attendance at Cultural Events by Saskatchewan Residents	

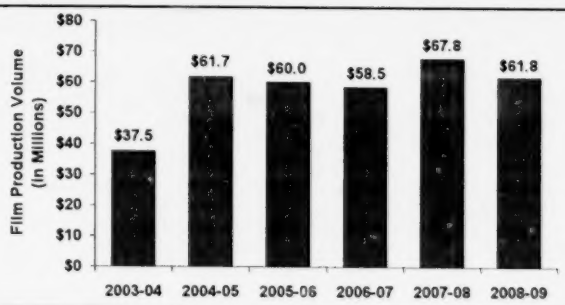
Significance of the Measure

Attendance at cultural events by Saskatchewan residents is a measure of the proportion of Saskatchewan residents who have attended cultural concerts, festivals and performances. This measure helps TPCS understand the success of marketing, education and programming related to cultural events. This data was obtained by TPCS from Statistic Canada's General Social Survey which is conducted approximately every five years.

Measure	Baseline / Trend Line Information
Number of Visitors to the Royal Saskatchewan Museum	

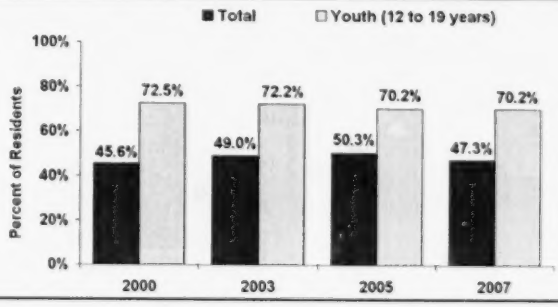
Significance of the Measure

The number of visitors to the Royal Saskatchewan Museum (RSM) is a measure of the RSM's access and popularity. Tracking this number helps TPCS evaluate the success of its marketing, exhibits and programs. This data was obtained from RSM visitation reports.

Measure	Baseline / Trend Line Information
Annual Saskatchewan Film Production Volume	

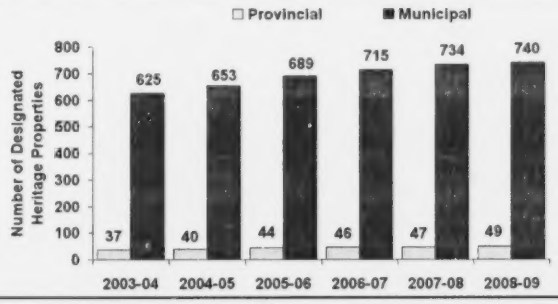
Significance of the Measure

Annual Saskatchewan film production volume is a measure of the total production budgets of films in Saskatchewan. When film productions register for the Film Employment Tax Credit program, they provide information about their budget, employment and financing structure. This measure helps TPCS and SaskFilm better understand the success of initiatives to attract film production to Saskatchewan. This measure also provides an understanding of the impact of the film industry on Saskatchewan's economy. Data for this measure was obtained from SaskFilm.

Measure	Baseline / Trend Line Information
Percentage of Saskatchewan Residents who are Physically Active: Total and Youth	

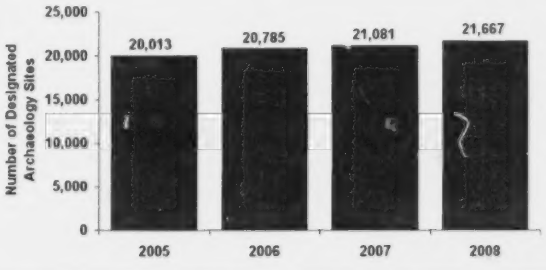
Significance of the Measure

This measure reflects the percentage of Saskatchewan residents who are physically active. This measure helps TPCS understand the success of marketing, programing and infrastructure initiatives to increase the proportion of Saskatchewan residents who are engaging in sufficient levels of physical activity to improve their health. This measure is based on the Physical Activity Index (PAI) from the Statistics Canada Canadian Community Health Survey. The PAI categorizes respondents as being active, moderately active or inactive.

Measure	Baseline / Trend Line Information
Number of Designated Heritage Properties: Provincial and Municipal	

Significance of the Measure

The number of Provincial and Municipal Heritage Properties provide measures of the level of activity related to heritage resource identification, preservation and protection. These measures help TPCS understand the success of the services and programs provided by the Heritage Resources Branch and the Saskatchewan Heritage Foundation. This data was obtained from the TPCS Heritage Resources Branch.

Measure	Baseline / Trend Line Information
Number of Designated Archaeology Sites	

Significance of the Measure

The number of designated archaeology sites is a measure of the sites reported to TPCS during the process of reviewing proposed land developments and heritage resource impact assessments. This measure helps TPCS to monitor and maintain an inventory of these sites to ensure they are protected for future generations. This data was obtained from the Archaeological Resource Management Section of the Heritage Resources Branch.

Financial Summary

Highlights of Appropriation and Expense 2009-10

2009-10 Estimates	(in thousands of dollars)
Central Management and Services (CMS)	10,166
Tourism	16,354
Capital City Commission (CCC)	700
Parks	30,689
Building Communities Program (BCP)	16,493
Culture	39,604
Heritage	13,013
Strategic Policy, Planning and Partnerships (SPPP)	2,525
Community Initiatives Fund (CIF)	10,451
Saskatchewan Communications Network (SCN)	6,267
Ministry Operations Appropriation	**146,262**
Capital Asset Acquisitions	(9,349)
Capital Asset Amortization	2,267
Ministry Expense	**139,180**
Total Appropriation	**146,262**

FTE Staff Complement	
Ministry	126.4
Revolving Fund	297.9
Total FTE Staff Complement	**424.3**

For more information, see the Ministry's Budget Estimates at
http://www.finance.gov.sk.ca/budget/2009-10

BUDGET HIGHLIGHTS

Maintaining Our Quality of Life

- The Government followed through on its commitment to double tourism funding in last year's budget. The 2009-10 Budget for Tourism, Parks, Culture and Sport includes an additional $338,000 to support tourism activities. Highlights in 2009-10 will include improved highway signage, event hosting, capital investment in museum and heritage facilities, and a 2.5 per cent increase in funding to Tourism Saskatchewan to help promote and market the province.

- Participation at 2010 Olympic and Paralympic Winter Games in Vancouver is an opportunity to showcase Saskatchewan's high quality of life, rich heritage and diverse culture to the world. TPCS will provide support for a Saskatchewan Pavilion at the Games to profile the province's business and tourism opportunities, as well as participation in the Cultural Olympiad.

- Our provincial parks are a significant tourism attraction. In 2009-10, there will be a $5.2 million increase in parks' funding. Electricity was added to just over 300 campsites during 2008, the first year of a four-year, 1,000 campsite electrification program. Funding in 2009-10 includes providing another 200 to 300 campsites with electrification upgrades and other improvements across the parks system.

- Funding to Saskatchewan's regional parks is increasing by $415,000 to just over $1.0 million, to assist regional parks in offering a wide range of outdoor recreational services.

- In 2009-10, the Government is implementing the Active Families Benefit to assist families with the afforability and accessibility for their to children participate in culture, recreation and sport activities. Funding of $18 million is being provided in 2009-10 for the cost of this benefit. Parents of children aged 6 to 14 years are eligible to receive a benefit of up to $150 per child per taxation year. An increase in Saskatchewan Gaming Corporation profits will enable a $1.1 million increase in the Community Initiatives Fund that will flow back to communities.

- TPCS will continue the progress being made on the province's Arts, Culture and Heritage Sector Development Plan, to improve economic growth, increase quality of life and build pride in Saskatchewan. A $932,000 increase will be made in culture and heritage funding in 2009-10.

For More Information

Please visit the Ministry's website at www.tpcs.gov.sk.ca or phone (306-787-5729) for more information on the Ministry's programs and services.

Ministry Spending by Key Program Area